

# FY 2017 Recommended CIP Budget

Administering Department/Agency	Project Name	FY17 Request	FY17 Recommended/Funding Source
21st Century Community Learning Centers	Project iSucceed	\$25,000	\$22,500 CDBG
Big Brothers Big Sisters of Greater Manchester	One-to-One Mentoring for Manchester At-Risk Youth	\$9,000	\$9,000 CDBG
Central Fleet Management	MER Program	\$3,000,000	\$3,000,000 BOND
Child Advocacy Center of Hillsborough County	Forensic Interviews	\$15,000	\$15,000 CDBG
Child and Family Services	Runaway and Homeless Youth Program	\$20,000	\$14,000 ESG
Child and Family Services	Union Street Transitional Living Program	\$50,000	\$50,000 CDBG Loan
Child and Family Services	In Home Care Program	\$20,000	\$10,000 CDBG
Court Appointed Special Advocates of NH	Operating-Support to Abused & Neglected Children	\$13,000	\$13,000 CDBG
Families in Transition	Manchester Emergency Housing	\$35,000	\$25,000 ESG
Fire Department	Firefighter Turnout Gear	\$300,000	\$300,000 CASH
Girls Incorporated of NH	Girls Center	\$15,000	\$14,000 CDBG
Granite United Way	B.R.I.N.G. I.T.I	\$15,000	\$12,000 CDBG
Health Department	School Based Dental Services	\$70,088	\$25,088 STATE \$45,000 OTHER

Administering Department/Agency	Project Name	FY17 Request	FY17 Recommended/Funding Source		
Health Department	STD/HIV Clinical Services	\$73,600	\$73,600	STATE	
Health Department	Childhood Lead Poisoning Prevention	\$40,000	\$40,000	STATE	
Health Department	Immunization Services	\$90,000	\$90,000	STATE	
Health Department	Saturday Night Teen Program	\$40,700	\$20,000	CDBG	\$10,700 FEDERAL \$10,000 OTHER
Health Department	Homeless Healthcare	\$962,075	\$962,075	STATE	
Health Department	TB Prevention & Control	\$35,000	\$35,000	STATE	
Holy Cross Family Learning Center	ESL/Citizenship/Civics/Operations	\$15,600	\$15,600	CDBG	
Information Systems Department	Technology Upgrades	\$550,000	\$550,000	BOND	
Information Systems Department	Police Records Management System Replacement	\$1,200,000	\$1,200,000	BOND	
Manchester Community Resource Center	Adult Workforce Development	\$65,000	\$65,000	CDBG	
Manchester Community Resource Center	CBDO Special Activities	\$458,350	\$458,350	CDBG	
Mental Health Center of Greater Manchester	Merrimack St. Group Home-Auto. Fire Extinguishing Sprinkler System Install	\$99,950	\$93,900	CDBG Loan	
New Horizons for New Hampshire, Inc.	Operations/Services	\$50,000	\$35,814	ESG	

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Palace Theatre	Operations	\$25,000	\$20,000	CDBG	
Planning & Community Development	Concentrated Code Enforcement 2	\$58,800	\$58,800	CDBG	
Planning & Community Development	HMIS Data System	\$1,500	\$1,500	ESG	
Planning & Community Development	Concentrated Code Enforcement 1	\$98,500	\$94,500	CDBG	\$4,000 HOME
Planning & Community Development	Planning & Administration	\$356,347	\$295,000	CDBG	\$50,000 HOME \$11,347 ESG
Planning & Community Development	HOME CHDO Set-Aside	\$70,907	\$70,907	HOME	
Planning & Community Development	Fair Housing	\$7,000	\$7,000	CDBG	
Planning & Community Development	Housing Rehabilitation	\$100,000	\$100,000	CDBG	
Planning & Community Development	Community Development Initiatives	\$15,000	\$15,000	CDBG	
Planning & Community Development	Permit and Licensing Software Upgrade	\$350,000	\$350,000	BOND	
Planning & Community Development	CBDO 434 Lake Avenue Security System	\$6,000	\$6,000	CDBG	
Planning & Community Development	HOME Housing Initiatives	\$370,802	\$370,802	HOME	
Police Department	2nd & 3rd Shift	\$100,000	\$100,000	CASH	

Administering Department/Agency	Project Name	FY17 Request	FY17 Recommended/Funding Source	
Police Department	DWI Patrol Program	\$55,000	\$55,000	FEDERAL
Police Department	SWAT Vests & Gear	\$180,000	\$180,000	CASH
Police Department	MHRA Community Policing	\$150,000	\$150,000	OTHER
Police Department	Weed & Seed Teen Night	\$7,500	\$5,000	CDBG
Police Department	Bicycle and Pedestrian Grant	\$4,000	\$4,000	FEDERAL
Police Department	Weed & Seed Officer Support	\$110,000	\$72,000	CDBG
Police Department	VAWA (State Domestic Violence Funding)	\$100,000	\$100,000	FEDERAL
Police Department	Justice Assistance Grant	\$250,000	\$250,000	FEDERAL
Police Department	Sustained Traffic Enforcement Patrol	\$50,000	\$50,000	FEDERAL
Public Works-Facilities	Municipal Deferred Maintenance Program	\$1,000,000	\$1,000,000	BOND
Public Works-Highway	Annual ROW Road Reconstruction	\$3,000,000	\$3,000,000	BOND
Public Works-Highway	Match for Bridges Design	\$484,000	\$200,000	BOND
Public Works-Highway	Infrastructure ADA Access Improvements	\$50,000	\$50,000	CDBG
			\$284,000	STATE

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Public Works-Highway	School Sidewalk Program	\$200,000	\$65,000 CDBG
Public Works-Parks	Fun-In-The-Sun	\$38,200	\$38,200 CDBG
Public Works-Parks	Victory Park Improvements	\$180,000	\$180,000 CASH
QC Bike Collective	Earn a Bike Program	\$15,336	\$7,500 CDBG
Serenity Place	Crisis Services (Detox) Program/ 28 Day Residential Treatment Program	\$50,000	\$47,500 CDBG
Serenity Place	Wrap Around Care Initiative	\$50,000	\$50,000 CDBG
The Way Home	214 Spruce St. Essential Facility Upgrades	\$90,350	\$90,350 AHTF Grant/Loan
The Way Home	Homeless Prevention/Rapid Rehousing Services	\$70,000	\$48,441 ESG
The Way Home	Tenant Based Rental Assistance	\$50,000	\$50,000 HOME
YWCA New Hampshire	YWCA Crisis Service - Emily's Place Operations	\$16,256	\$15,200 ESG

**Recommended Totals by Source:**

<b>CDBG</b>	\$1,729,850	<b>Federal</b>	\$469,700
<b>HOME</b>	\$545,709	<b>State</b>	\$1,509,763
<b>ESG</b>	\$151,302	<b>Other</b>	\$205,000
<b>AHTF</b>	\$90,350	<b>Cash</b>	\$760,000
<b>Bond</b>	\$9,300,000		